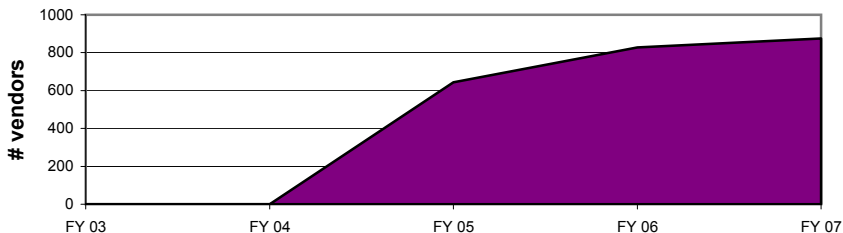


Program Strategy	Purchasing and Office Services			Dept	Finance & Admin Svcs	
DESIRED FUTURE						
GOAL 8 - Governmental Excellence and Effectiveness						
Desired Community Condition(s)						
50. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.						
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.						
Measures of Outcome, Impact or Need						
	FY 03	FY 04	FY 05	FY 06	FY 07	
# RFP processes challenged/overtured	*	*	*	*	*	
Semi-annual customer satisfaction results	*	*	*	85%	85%	
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide program strategy direction, supervision and management of central purchasing services; assure that City purchases are made in accordance with policies and procedures set out by Public Purchases Ordinance and best business practices are in use; provide mail and copy services in a timely and cost effective manner so that purchases are fair, efficient and meet client needs.						
Key Work Performed						
<ul style="list-style-type: none">• Acquire goods, services and construction to meet needs of user departments.• Provide training to user epartments in public procurement and contracting.• Provide information, assist and guide user departments in preparing specifications for requests for purchase that best fits their respective needs as well as assisting in formulation of contract documents.• Provide legal counsel in matters relating to procurement.• Enforce City contract compliance and resolve non-compliance issues.• Monitor the Purchasing website to be assurd it is kept current and up-to-date.• Monitor City contracts for compliance.• Maintain vendor registrations for bid/proposal notification.• Manage duplication, bindery and printing outsourcing contracts and in-house services provided to minimize redundant processes within the City departments, Administration and City Council.• Establish policy and procedures that will control cost as well as provide guidance to user departments in the aquisiton of copy equipment that best fits their respective need(s).• Provide centralized mail services.• Provide in-house graphic design services when reasonable and cost effective.						
Planned Initiatives and Objectives						
OBJECTIVE 1. As part of a plan to improve the operations and services of the Purchasing Division, achieve professional certification of all Senior Buyers by the end of FY/07. Report on the status of this objective in a report to the Mayor and City Council by the end of FY/07. (Finance and Administrative Services)						
OBJECTIVE 2. As part of the ERP process, complete review and submit recommendations for updating the Public Purchasing Ordinance to bring it current and correct with today's modern procurement and business practices by the end of the first quarter, FY/07. (Finance and Administrative Services)						
OBJECTIVE 3. Develop an on-line training program on "City Public Procurement and Contracting Process" for access by user departments and vendors by the third quarter, FY07. Report on its use in the City's Performance Plan, starting in FY/08.						
Assist with the implementation of the City's new ERP system. Study the feasibility of implementing electronic document management. Initiate a Classification study of staff positions assigned to the Purchasing Division. Continue standardization of internal proesses and establish more on-going price agreements that will assist user departments in obtaining needed good, services and construction in a timely manner.Establish and maintain programs for the development and use of specifications and for the inspection, testing and acceptance of services, construction and goods.						

Accelerating Improvement (AIM)			Why is this measure important?					
Increase # of registered vendors.			The more vendors available to receive notices of bidding/proposal opportunities will increase the likelihood that more will participate in the bidding process resulting in more favorable price competition for the City's business.					
AIM POINTS								
			ACTUAL		TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07			
			644	827	875			
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	16	16	16	16	17
Budget (in 000's of dollars)	General	110	945	951	1,011	1,098	1,098	1,242
Service Activities								
Purchase of Goods and Services - 2571000								
			Actual	Actual	Actual	Approved	Mid-Year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY06	FY 07
Budget (in 000's of dollars)	General	110	786	783	838	917	917	1,055
Measures of Merit								
# of transactions via Pcard program	Output		2,045	9,363	26,631	25,000	11,731	25,000
Avg. Cycle completion for small purchases in days. Goal is within 15	Output		*	*	*	15	N/A	15
Avg. Cycle completion for Request for Bids in days. Goal is within 45	Output		*	*	*	45	N/A	45
Avg. Cycle completion for Request for Proposals in days. Goal is within 90	Output		*	*	*	90	N/A	90
# of user training sessions	Output		*	*	*	20	10	20
# of department visits for contract monitoring.	Output		*	*	10	24	8	24

Copy and Mail Services - 2573000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	159	168	173	181	181	187

Measures of Merit

\$ savings using bulk mail rates as opposed to standard postage charges	Outcome		\$14,786	\$16,360	\$16,000	\$5,797	\$16,000
# of projects outsourced to vendors	Output	279	355	450	425	239	460
% of client satisfaction on services provided.	Quality	*	*	*	85%	**	85%

Strategic Accomplishments**Measure Explanation Footnotes**

* Indicates new measure for FY06 or to be implemented in FY07

** Indicates data reported only once a year

N/A Indicates data reporting system in development and not available at this time